

A	B	C	D	E	F	G	H
1	Behavioral Health - Mental health Workgroup						
2	Psychiatric Model Summary						
3	May 28th 2020						
4							
5	Model Calculation						
6	2/3 Psychiatric Salary (2080 Hours) (Average of Cost Reports)	\$ 226,331.73		163.22			
7	1/3 Nursing Salary (2080 Hours) (Average of Cost Reports)	\$ 27,275.73		39.34			
8	B&T (15% of total personal Expense)	\$ 36,670.20					
9	Total Personnel	\$ 290,277.67					
10							
11							
12	Total Personnel	\$ 290,277.67					
13	Indirect Cost	\$ 24,595.51					
14	Cost of 1 FTE	\$ 314,873.18					
15							
16	Hours Billable for Service	100%	53%			CNP/PA at 90% of Psychiatric Rate	
17		2080	1105			100%	53%
18						2080	1105
19	Psychiatric Model Calculation Results (15 Min)					Modeled Psychiatric Rate (hour unit)	\$ 151.38 \$ 284.98
20	Modeled Psychiatric Rate (hour unit)	\$ 151.38	\$ 284.98			Modeled Psychiatric Rate (15 minute unit)	\$ 37.85 \$ 71.25
21	Modeled Psychiatric Rate (15 minute unit)	\$ 37.85	\$ 71.25			CNP/PA Rate at 90% Psych Rate(Hour Rate)	\$ 136.24 \$ 256.48
22						CNP/PA Rate at 90% Psych Rate(15 Minute Unit)	\$ 34.06 \$ 64.12
23	2018 CPI-U	2.07%	2.07%				
24	Inflated Modeled Psychiatric Rate (15 minute unit)	\$ 38.63	\$ 72.72			2018 CPI-U	2.07% 2.07%
25						Inflated Modeled CNP/PA Rate (15 minute unit)	\$ 34.77 \$ 65.45
26	SFY18 Psychiatric Rate (15 Minute Unit)	\$ 56.88				SFY18 CNP/PA Rate (15 Minute Unit)	\$ 51.23
27	SFY19 Psychiatric Rate (15 minute unit)	\$ 58.02				SFY19 CNP/PA Rate (15 Minute Unit)	\$ 52.25
28							
29	Recommended Initial Encounter Rate - Psych	\$ 290.88				Recommended Initial Encounter Rate - CNP/PA	\$ 261.80
30							
31	Notes:						
32	Workgroup looked at going to a 20 minute rate because most appointments lasted around 20 minutes long.						
33	Workgroup decided to stay with 15 Minute rate to make billing easier						
34	Workgroup added an intial encounter rate of a one hour unit						
35							
36							

	A	B	C	D	E
1					
2		SB 147 YR3 Behavioral Health			
3		CARE - Model Summary			
4		Draft Model Example			
5					
6					
7		All Providers minus 1STD			
8		Total operating costs	\$ 1,373,259.29	Excludes DCI, HSA, NEMH, and Three Rivers	
9					
10		Total Cost of CARE Team	\$ 1,373,259.29		
11		AVG Units From Cost Reports	18,246		
12					
13		Percentage increase from SFY18 Paid Rate	Calculated modeled rate		
14		13.59%	\$ 75.26		
15					
16		Percentage increase from SFY18	2.07% CPI-U Inflation		
17		15.94%	\$ 76.82		
18					
19					
20		SFY18 Rate Paid	66.26		
21		SFY19 Rate Paid	67.59		
22					
23		SFY18 Rural rate recommendation (20% addon)	90.31		
24		SFY19 Recommendation 2.07% CPI-U Inflation	92.18		
25		SFY18 Rural Rate Paid	79.42		
26		SFY19 Rural Rate Paid	81.01		
27					
28					
29		Notes:			
30		Workgroup had talked about implementing a model with duplicated units			
31		Workgroup decided that duplicated units were already represented in the model			

	A	B	C	D	E	F	G	H	I
1			SB 147 YR3 Behavioral Health						
2			IMPACT - Model Summary						
3			Draft Model Example						
4									
5									
6			All Providers minus 1STD						
7			Total operating costs	\$ 647,600	Excludes CACS				
8									
9			Total Cost of IMPACT Team	\$ 647,599.53					
10			AVG Total Units From Cost Reports	10,294					
11									
12			Percentage increase from SFY18	Calculated modeled rate					
13			-14.15%	\$ 62.91					
14									
15			Percentage increase from SFY18	2.07% CPI-U Inflation					
16			-12.37%	\$ 64.21					
17									
18									
19			SFY18 Rate Paid	73.28					
20			SFY19 Rate Paid	74.75					
21									
22			<u>Notes</u>						
23			The workgroup recommends CACS having a separate rate due to size and infancy of the program						
24			Workgroup talked about holding harmless and not decreasing the rate based on the model.						

	A	B	C	D	E
1		SB 147 YR3 Behavioral Health			
2		CYF/SED Individual - Model Summary			
3		Draft Model Example			
4		Standard CYF/SED Individual Rate Calculation minus 1STD			
5		based on cost per unit			
6		Total Cost of CYF Individual Team	\$ 727,572		
7		AVG Units From Cost Reports	24,434	Excludes HSA, LCBH, and NEMH	
8					
9		Daily CYF Individual Cost per Unit	\$ 29.78		
10		2.07% CPI-U Inflation	\$ 30.39		
11					
12		SFY18 Rate Paid	\$ 26.20		
13		SFY19 Rate Paid	\$ 26.72		
14					
15		Rural rate recommendation(20% addon)	\$ 36.47		
16		SFY18 Rural Rate	31.43		
17		SFY19 Rural Rate	32.06		
18					

	A	B	C	D	E
1		SB 147 YR3 Behavioral Health			
2		CYF/SED Group - Model Summary			
3		Draft Model Example			
4		Standard CYF/SED Group Rate Calculation minus 1STD based on			
5		cost per unit			
6		Total operating costs	\$ 118,286		
7				Excludes LCBH	
8		Total Cost of CYF Group divided by	\$ 118,286.04		
9		AVG Units From Cost Reports	6,195		
10		Daily CYF Group Cost per unit	\$ 19.09		
11		2.07% CPI-U Inflation	\$ 19.49		
12					
13		SFY18 Rate Paid	\$ 10.12		
14		SFY19 Rate Paid	\$ 10.32		
15					
16		Rural rate recommendation (20% addon)	\$ 23.39		
17		SFY18 Rural Rate	\$ 12.16		
18		SFY19 Rural Rate	\$ 12.40		
19					
20					

	A	B	C	D	E
1		SB 147 YR3 Behavioral Health			
2		Room and Board - Model Summary			
3		Draft Model Example			
4					
5					
6			BMS	HSA	
7		(Professional/Program Staff)+(Support Staff)+(Temporary Staff)	\$ 192,261.00	\$ 230,934.12	
8		Total Personnel Benefits and Taxes	\$ 29,524.00	\$ 56,375.01	
9		Total Professional Cost + Benefits and Taxes	\$ 221,785.00	\$ 287,309.13	
10		Units on Schedule A	4218	3847	
11		Professional worker + Benefits and taxes expense/Day Unit	\$ 52.58	\$ 74.68	
12		Professional Cost + Benefits and Taxes as a percent of total expenditures	54%	68%	
13					
14		Room and Board expense (Travel/Transportation+Supplies+Occupancy+Equipment)	\$ 60,989.00	\$ 43,907.00	
15		Total expense	\$ 356,836.00	\$ 339,971.45	
16		Percentage of R&B to total cost	17.09%	12.91%	
17					
18		Admin/Indirect/Other Costs (Line 1010+Total Personnel Benefits and Taxes Total Prof. Fees and contracts)	\$ 74,062.00	\$ 8,752.85	
19		Total Expenses	\$ 356,836.00	\$ 339,971.45	
20		Percentage of Admin/Indirect/Other to total Cost	20.76%	2.57%	
21					
22		Total Direct Percentage	17.09%	80.84%	
23		Total Indirect Percentage	20.76%	2.57%	
24					Average
25		Professional worker + Benefits and taxes expense/Day Unit	\$ 52.58	\$ 74.68	\$ 63.63
26					
27		R&B Portion (17.09% / 12.91% of Total Modeled Rate)	\$ 14.46	\$ 11.41	
28		Admin/Indirect/Other Portion (20.76% / 2.57% of Total Modeled	\$ 17.56	\$ 2.28	
29		Total Non-Residential Worker Expense/Unit	\$ 32.02	\$ 13.69	\$ 22.85
30					
31		Total Modeled Rate (Residential Worker + R&B + Admin/Indirect	\$ 84.60	\$ 88.37	\$ 86.49
32					
33		2019 CPI-U	2.07%	2.07%	
34		Indexed Modeled Non treatment Daily Rate	86.35	90.2	\$ 88.28
35					
36		Notes:			
37		The workgroup decided that CACS would get there own rate being that they provided services differently.			
38		The workgroup decided on the average for the two remaining providers.			

	A	B	C	D	G	H
1		SB 147 YR3 Behavioral Health				
2		Outpatient Individual - Model Summary				
3		Draft Model Example				
4		Outpatient Individual minus 1STD based on				
5		cost per unit				
6		Total operating costs	\$ 353,746			
7				Excludes CACS, CCS, NEMH and SPBH		
8		Total Cost of outpatient individual divided by	\$ 353,745.65			
9		AVG Units From Cost Reports	11,160			
10		Outpatient Individual Cost per unit	\$ 31.70			
11		2.07% CPI-U Inflation	\$ 32.36			
12						
13		SFY18 Rate Paid	\$ 31.11			
14		SFY19 Rate Paid	\$ 31.73			
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	A	B	C	D	E
1		SB 147 YR3 Behavioral Health			
2		Outpatient Group - Model Summary			
3		Draft Model Example			
4					
5		Outpatient Group minus 1STD			
6		Total operating costs	\$ 25,225	Excludes CACS	
7					
8		Total Cost of outpatient Group divided by	\$ 25,224.65		
9		AVG Units From Cost Reports	1,841		
10		Outpatient Group Cost per Unit	\$ 13.70		
11		2.07% CPI-U Inflation	\$ 13.99		
12					
13		SFY18 Rate	\$ 16.09		
14		SFY19 Rate	\$ 16.41		
15					
16					
17		Notes:			
18		CCS updated their units from 1 Hour units to 15 Minutes units			
19		Workgroup decided to hold harmless			
20					
21					
22					
23					
24					